

Budget Brief: Dixie State College

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE

FY 2010

SUMMARY

Dixie State College (DSC) is a state college comprised of two interdependent divisions. The lower division embraces and preserves the philosophy of a comprehensive community college offering general and applied technology education. The upper division of the College offers a limited number of baccalaureate degrees. The FY 2008 enrollment at Dixie State College was 3,875 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2009 appropriated budget (including the September 2008 Special Session) for Dixie State College was \$32,923,100, with \$3,559,200 from the General Fund and \$19,374,800 from the Education Fund (offset by a one-time reduction in Education funding of \$145,300). Additional FY 2009 reductions expected to be made during the 2009 General Session further cut the ongoing General Fund by \$1,652,200, with additional one-time offsets of \$826,100. Using the FY 2009 ongoing appropriation as the beginning point for the FY 2010 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$259,900, and nonlapsing balances in the amount of \$1,747,900, the adjusted amount base becomes \$33,424,000.

Figure 1: Dixie State College - Budget History

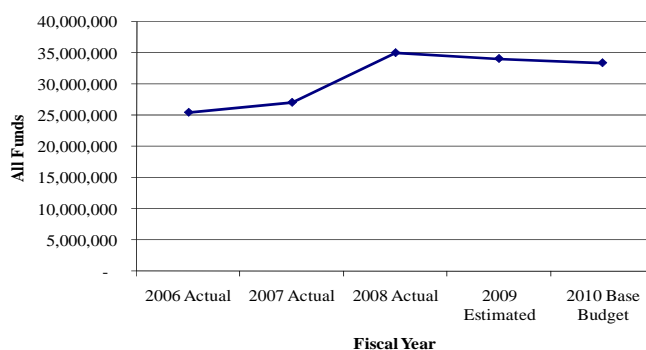


Figure 2: Dixie State College - FTE History

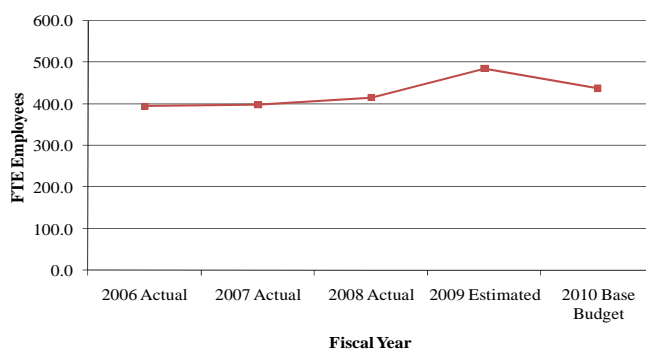
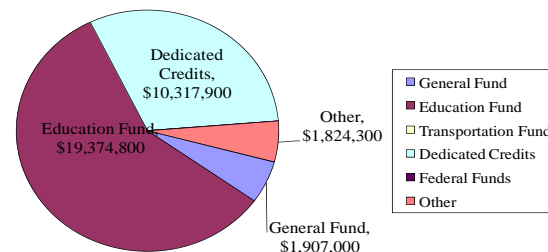


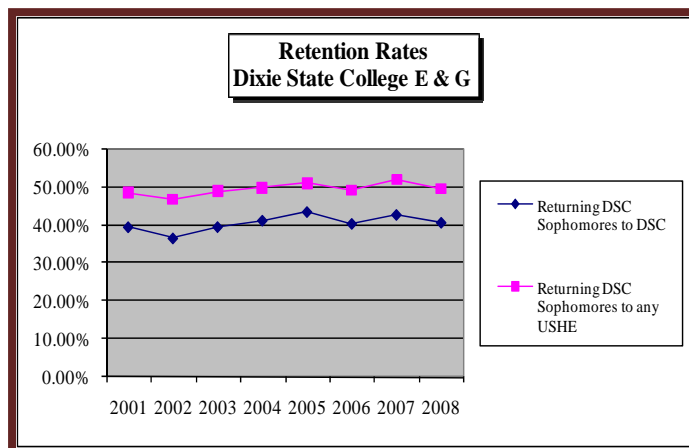
Figure 3: Dixie State College - FY 2010 Funding Mix



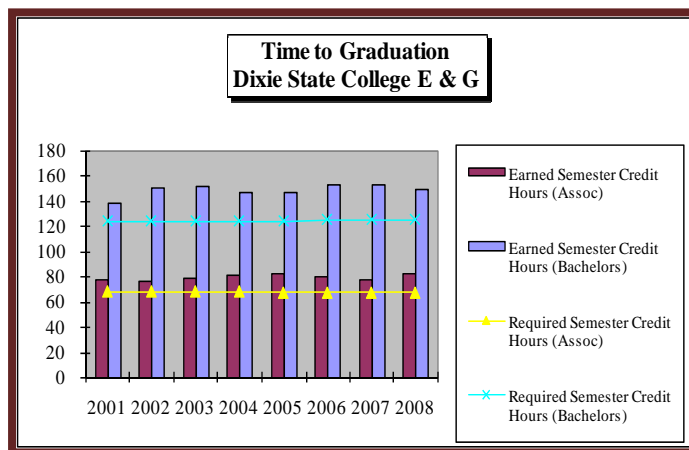
ACCOUNTABILITY DETAIL

Dixie State College's performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the percentage of courses taught by regular faculty.

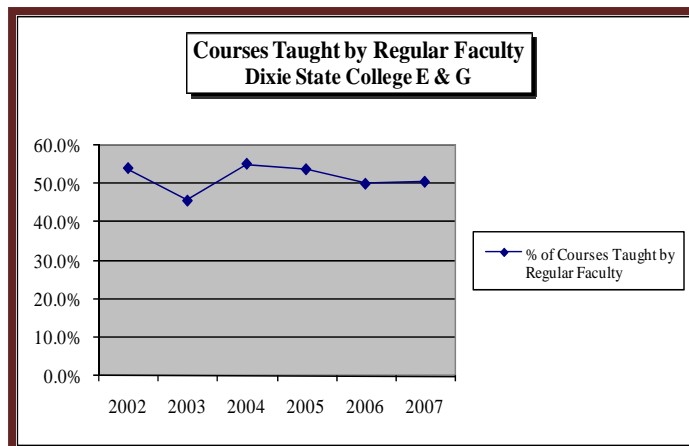
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



In 2008, the average number of earned semester hours for graduates with an Associate Degree at Dixie State College was 80. The minimum required number of hours is 67. For graduates with a Bachelor's Degree, the average number of earned semester hours was 149, with 125 hours required for graduation.



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The percent of courses taught by regular faculty at Dixie State College has fluctuated slightly around 50% for the past several years.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of Dixie State College's FY 2010 adjusted base budget in the amount of \$33,424,000, with \$1,907,000 from the General Fund, \$19,374,800 from the Education Fund, \$10,317,900 from Dedicated Credits, \$1,302,000 from Beginning Nonlapsing balances, and \$522,300 from Closing Nonlapsing balances.

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected Dixie State College included in the appropriations acts for FY 2009.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for Dixie State College in the amount of \$33,424,000. The allocation approved by the Executive Appropriations Committee is \$1,907,000 (General Fund) and \$19,374,800 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2010 and FY 2009 (Supplemental).

BUDGET DETAIL TABLE

Dixie State College						
Sources of Finance	FY 2008 Actual	FY 2009 Appropriated	Changes	FY 2009 Revised	Changes	FY 2010* Base Budget
General Fund	3,707,100	3,559,200	(1,652,200)	1,907,000	0	1,907,000
General Fund, One-time	(3,500,000)	0	826,100	826,100	(826,100)	0
Education Fund	18,234,800	19,374,800	0	19,374,800	0	19,374,800
Education Fund, One-time	3,136,900	(145,300)	0	(145,300)	145,300	0
Dedicated Credits Revenue	10,011,000	10,058,000	259,900	10,317,900	0	10,317,900
Transfers	954,900	0	0	0	0	0
Beginning Nonlapsing	4,713,300	76,400	1,225,600	1,302,000	0	1,302,000
Closing Nonlapsing	(2,222,100)	0	522,300	522,300	0	522,300
Total	\$35,035,900	\$32,923,100	\$1,181,700	\$34,104,800	(\$680,800)	\$33,424,000
Line Items						
Education and General	34,914,900	32,797,600	1,181,700	33,979,300	(680,800)	33,298,500
Educationally Disadvantaged	22,500	30,600	0	30,600	0	30,600
Zion Park Amphitheater	98,500	94,900	0	94,900	0	94,900
Total	\$35,035,900	\$32,923,100	\$1,181,700	\$34,104,800	(\$680,800)	\$33,424,000
Categories of Expenditure						
Personal Services	24,223,400	25,917,700	573,100	26,490,800	(826,000)	25,664,800
In-State Travel	577,200	59,700	(2,900)	56,800	0	56,800
Current Expense	5,199,300	6,454,700	586,400	7,041,100	145,200	7,186,300
Capital Outlay	662,500	400	25,100	25,500	0	25,500
Other Charges/Pass Thru	4,373,500	490,600	0	490,600	0	490,600
Total	\$35,035,900	\$32,923,100	\$1,181,700	\$34,104,800	(\$680,800)	\$33,424,000
Other Data						
Budgeted FTE	415.2	465.0	20.2	485.2	(47.6)	437.6
Vehicles	58.0	59.0	(1.0)	58.0	0.0	58.0
*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.						